

### 0100 Legislature

The Legislature is comprised of two houses, the Senate and the Assembly, and is responsible for enacting laws and establishing public policy for California. The State Senate is comprised of 40 members who are elected for 4-year terms. Each Senator serves no more than two terms. The State Assembly is comprised of 80 members who are elected for 2-year terms. Each Assembly member serves no more than three terms.

#### 3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

		Positions			Expenditures		
		2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10	Senate	40.0	40.0	40.0	\$97,371	\$102,201	\$108,844
20	Assembly	80.0	80.0	80.0	132,131	138,685	147,700
30	Joint Expenses	-	-	-	150	-	-
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>120.0</b>	<b>120.0</b>	<b>120.0</b>	<b>\$229,652</b>	<b>\$240,886</b>	<b>\$256,544</b>
<b>FUNDING</b>					<b>2005-06*</b>	<b>2006-07*</b>	<b>2007-08*</b>
0001	General Fund				\$229,502	\$240,886	\$256,544
0995	Reimbursements				150	-	-
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>					<b>\$229,652</b>	<b>\$240,886</b>	<b>\$256,544</b>

#### LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

California Constitution, Article IV, Sections 2 and 7.5.

#### DETAILED BUDGET ADJUSTMENTS

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Baseline Adjustment Descriptions</b>						
• Augmentation Based on Estimated State Appropriations Growth Rate	\$-	\$-	-	\$15,658	\$-	-
<b>Totals, Baseline Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$15,658</b>	<b>\$-</b>	<b>-</b>
<b>TOTALS, BUDGET ADJUSTMENTS</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$15,658</b>	<b>\$-</b>	<b>-</b>

\* Dollars in thousands, except in Salary Range.

**0100 Legislature - Continued****Senate Expenditures by Category**

	<b>2005-06*</b>	<b>2006-07*</b>	<b>2007-08*</b>
<b>General Fund Expenses:</b>			
Salaries of Senators	\$5,532	\$5,899	\$6,282
Mileage of Senators	10	11	11
Session Per Diem	1,320	1,407	1,499
<b>Totals, General Fund Expenses</b>	<b>\$6,862</b>	<b>\$7,317</b>	<b>\$7,792</b>
<b>Operating Fund Expenses:</b>			
Salaries and Employee Benefits	\$78,566	\$82,704	\$88,250
Travel and Per Diem	920	920	950
Automotive Expenses	650	685	685
Automotive Repairs	145	145	150
Telephone	953	953	1,000
Postage	730	750	750
Freight	95	95	95
Office Supplies	180	180	180
Printing	650	650	690
Publications	142	142	151
Building Expense	2,145	2,145	2,284
Office Alterations	145	152	162
Furniture and Equipment Expense	745	745	793
Study Contracts	237	249	265
Meals	81	81	81
Ceremonies and Events	23	23	24
All Other Expenses	845	845	900
<b>Total, Operating Fund Expenses</b>	<b>\$87,252</b>	<b>\$91,464</b>	<b>\$97,410</b>
<b>Operating Fund Transfers:</b>			
Legislative Analyst	\$3,257	\$3,420	\$3,642
<b>Total, Fund Transfers</b>	<b>\$3,257</b>	<b>\$3,420</b>	<b>\$3,642</b>
<b>TOTAL, Senate Expenses</b>	<b>\$97,371</b>	<b>\$102,201</b>	<b>\$108,844</b>

\* Dollars in thousands, except in Salary Range.

**0100 Legislature - Continued****Assembly Expenditures By Category**

	<b>2005-06*</b>	<b>2006-07*</b>	<b>2007-08*</b>
<b>General Fund Expenses:</b>			
Salaries of Assembly Members	\$9,721	\$10,478	\$11,247
Mileage of Assembly Members	0	8	8
Session Per Diem	2,282	2,826	3,045
<b>Totals, General Fund Expenses</b>	<b>\$12,003</b>	<b>\$13,312</b>	<b>\$14,300</b>
<b>Operating Fund Expenses:</b>			
Salaries and Employee Benefits	\$98,650	\$104,438	\$110,954
Travel and Per Diem	1,150	1,242	1,341
Automotive Expenses	605	653	696
Automotive Repairs	144	153	163
Equipment and Furniture	707	749	798
Building Utilities, Maintenance, and Rent	3,586	3,730	3,972
Office Alterations	6	30	31
Telephone	972	1,020	1,087
Postage	150	158	171
Freight	262	275	293
Communications	3,716	3,531	4,162
Office Supplies	468	486	508
Printing	2,537	2,663	2,701
Publications	266	273	285
Study Contracts	0	45	48
Meals	31	33	34
Ceremonies and Events	5	5	5
All Other Expenses	988	1,008	1,048
<b>Total, Operating Fund Expenses</b>	<b>\$114,243</b>	<b>\$120,492</b>	<b>\$128,297</b>
<b>Operating Fund Transfers:</b>			
Office of the Legislative Analyst	\$3,257	\$3,420	\$3,642
State Agencies	2,628	1,461	1,461
<b>Total, Fund Transfers</b>	<b>\$5,885</b>	<b>\$4,881</b>	<b>\$5,103</b>
<b>TOTAL, Assembly Expenses</b>	<b>\$132,131</b>	<b>\$138,685</b>	<b>\$147,700</b>

\* Dollars in thousands, except in Salary Range.

## 0100 Legislature - Continued

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)**

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation (Senate)	\$97,371	\$102,201	\$108,844
011 Budget Act appropriation (Assembly)	132,131	138,685	147,700
021 Budget Act appropriation	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$229,502</b>	<b>\$240,886</b>	<b>\$256,544</b>
<b>0125 Assembly Operating Fund</b>			
APPROPRIATIONS			
Government Code Section 9129	<u>\$132,131</u>	<u>\$138,685</u>	<u>\$147,700</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$132,131</b>	<b>\$138,685</b>	<b>\$147,700</b>
Less funding provided by the General Fund	<u>-132,131</u>	<u>-138,685</u>	<u>-147,700</u>
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0348 Senate Operating Fund</b>			
APPROPRIATIONS			
Government Code Section 9129	<u>\$97,371</u>	<u>\$102,201</u>	<u>\$108,844</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$97,371</b>	<b>\$102,201</b>	<b>\$108,844</b>
Less funding provided by the General Fund	<u>-97,371</u>	<u>-102,201</u>	<u>-108,844</u>
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	<u>\$150</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$229,652</b>	<b>\$240,886</b>	<b>\$256,544</b>

**FUND CONDITION STATEMENTS**

	2005-06*	2006-07*	2007-08*
<b>0125 Assembly Operating Fund <sup>s</sup></b>			
BEGINNING BALANCE	-	-	-
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0120 Assembly (State Operations)	\$132,131	\$138,685	\$147,700
Expenditure Adjustments:			
0120 Assembly			
Less funding provided by the General Fund (State Operations)	<u>-132,131</u>	<u>-138,685</u>	<u>-147,700</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>-</u>	<u>-</u>
FUND BALANCE	-	-	-
<b>0348 Senate Operating Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$308	\$308	\$308
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0110 Senate (State Operations)	97,371	102,201	108,844
Expenditure Adjustments:			
0110 Senate			
Less funding provided by the General Fund (State Operations)	<u>-97,371</u>	<u>-102,201</u>	<u>-108,844</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>-</u>	<u>-</u>
FUND BALANCE	\$308	\$308	\$308
Reserve for economic uncertainties	308	308	308

\* Dollars in thousands, except in Salary Range.

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